Department of the Navy

Future Years Defense Plan Improvement: Planning, Programming & Budgeting System Business Process Review

KPMG Consulting Introduction

August 25, 2000

KPMG Consulting

Contents

- Introduction to KPMG Consulting Project Staff
- Project Tasks and Deliverables
- Next Steps

KPMG Consulting is a global leader in providing professional services to both Government and industry

Global

KPMG

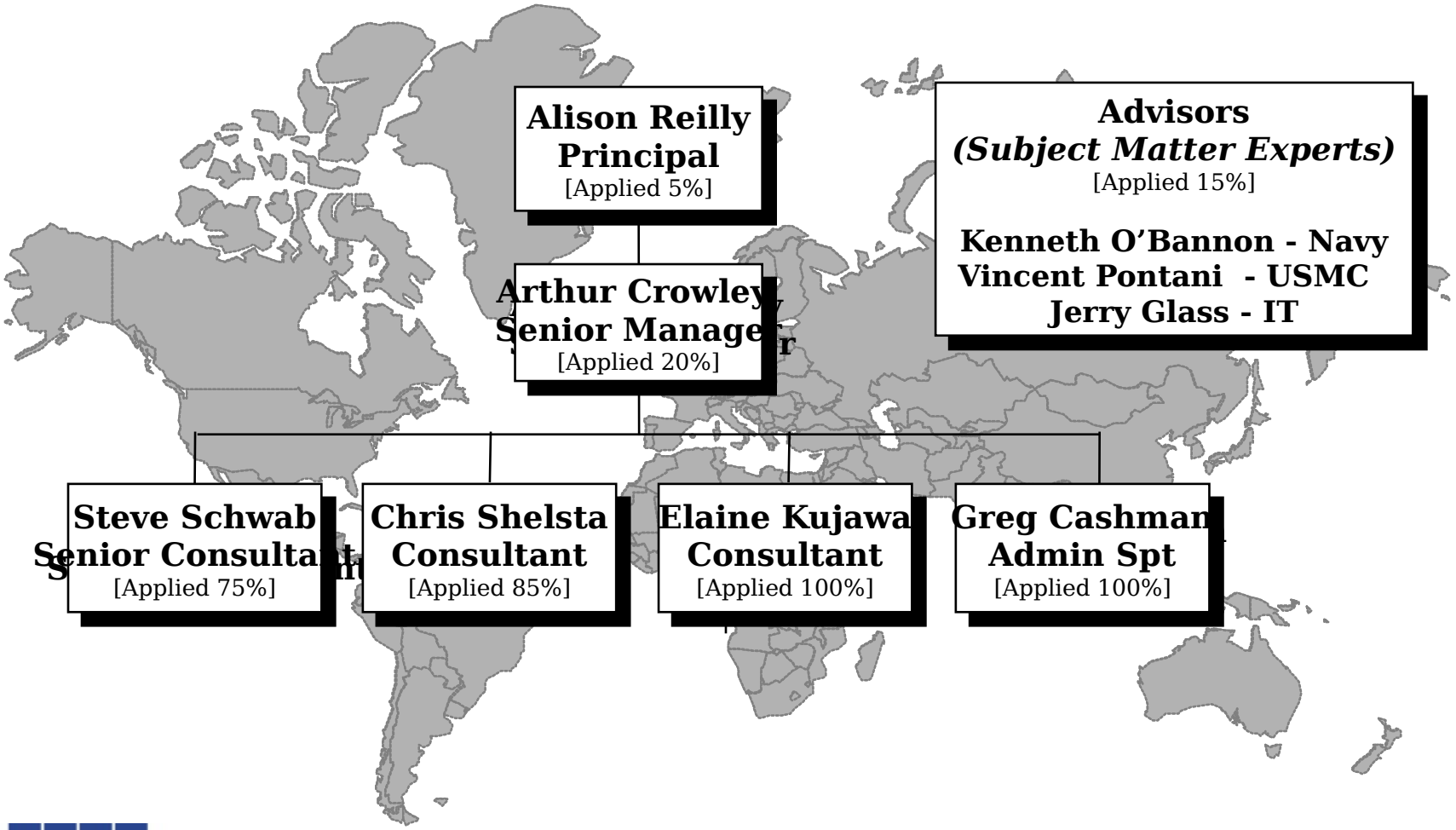
United States

Global	United States
17,000 + Personnel	8,900 + Personnel
820 + Offices, 160 Countries	130 + Offices
$3 + Billion Fiscal Year 1999	$2 + Billion Fiscal 1999

KPMG Consulting is backed by 100 years of experience and a commitment to quality service.

KPMG Consulting

KPMG Consulting's Proposed Staffing Plan



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KPMG Consulting Understanding of our role in the FYDP Improvement Project

KPMG Consulting will perform 2 Tasks:

1. Perform PPBS Business Process Review *(Task 5.1)*
   - Conduct As-Is Assessment
   - Conduct To-Be Assessment
   - Develop Recommendations / Implementation
     - PBIS *(Task 5.2)*
     - Datawarehouse *(Task 5.3)*
     - Reporting *(Task 5.4)*
     - Overall process & information flow *(Task 5.6)*
2. Assist in OSD Program Element Restructuring *(Task 5.5)*
   - Support Implementation of new PE Structure
   - Identify Required Changes to Existing Processes/Systems (PBIS)
   - Identify Decision Support (DSS) Tools

Deliverables

- Detailed POAM for execution of As Is Process Modeling
  - 21 DAC
- Proposed POAM for execution of To Be Process Modeling
  - 45 DAC
- Updated PBS IS Architecture Document
  - 90 DAC
- PPBS Process Improvement
  - Recommendations & Supporting Analysis
    - Incremental
  - Detailed PBIS IT Guidance
    - Incremental
  - Detailed Data Warehouse Strategy & Guidance
    - Incremental

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Next Steps (Near Term)

- Establish roles and responsibilities
- Identify stakeholders
- Develop clear goals for project and determine Critical Success Factors
- Define scope of project
- Create Plan of Action and Milestones